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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Interim Security Force for Abyei

Proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Interim Security Force for Abyei

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2011/12	$175,500,000
Projected expenditure for 2011/12[a]	$163,883,000
Estimated unencumbered balance for 2011/12[a]	$11,617,000
Proposal submitted by the Secretary-General for 2012/13	$256,795,100
Recommendation of the Advisory Committee for 2012/13	$255,795,100

[a] Estimates as at 29 February 2012 (see annex I).

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I. Introduction

1. **The recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 57 below would entail a reduction of $1 million to the proposed budget of the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2012 to 30 June 2013 (A/66/722). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. The report of the Advisory Committee on cross-cutting issues related to United Nations peacekeeping operations is contained in document A/66/718. In the present report, the Committee deals with resources and other items that relate specifically to UNISFA.

3. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNISFA are listed at the end of the present report.

II. Information on performance for the current period

4. The Advisory Committee recalls that in its resolution 66/241, the General Assembly decided (a) to appropriate to the Special Account for UNISFA the amount of $175.5 million for the period from 1 July 2011 to 30 June 2012 for the maintenance of the Force, (b) to apply to the Special Account the total amount of $67,013,400 from the amount of $482,460,550 previously apportioned under the terms of its resolution 65/257 B for the United Nations Mission in the Sudan (UNMIS), UNISFA and the United Nations Mission in South Sudan (UNMISS), (c) to apply to the Special Account $1,363,800 representing the respective share of Member States in the Tax Equalization Fund of the balance of the estimated staff assessment income approved for the Force and already set off against the apportionment among Member States, (d) to apportion among Member States the amount of $18,849,503 for the period from 1 July to 27 December 2011 and (e) to apportion among Member States the amount of $89,637,097 for the period from 28 December 2011 to 30 June 2012, at a monthly rate of $14,625,000, subject to a decision of the Security Council to extend the mandate of the Force.

5. The Advisory Committee was informed that as at 29 February 2012, a total of $91,974,000 had been assessed on Member States in respect of UNISFA since its inception. Payments received as at the same date amounted to $10,633,000, leaving an outstanding balance of $81,341,000. **The Advisory Committee notes with concern that the cash position of the mission was $7.8 million as at 5 March 2012, which does not cover the three-month operating cash reserve of $34,470,000 (representing a shortfall of $26,670,000). The Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions (see resolution 65/293).**[1]

6. The Advisory Committee was informed that as at 31 December 2011, the outstanding balance for contingent-owned equipment amounted to $14,386,000. An amount of $70,000 was paid for 12 claims for death and disability compensation

[1] See also General Assembly resolutions 54/249, 56/253, 62/236 and 64/243.

related to the period from inception to 29 February 2012. The Committee was also informed that there were 11 pending death and disability claims. **The Advisory Committee expects that all outstanding claims will be settled expeditiously.**

7. The Advisory Committee was informed that as at 29 February 2012, the incumbency for UNISFA for the period from 1 July 2011 to 30 June 2012 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	135	73	45.9
Military contingents	4 065	3 727	8.3
United Nations police	50	—	100
Civilian personnel			
International staff	97	44	54.6
National staff	60	7	88.3
United Nations Volunteers	20	—	100

[a] Represents the highest authorized strength for the period.

The Advisory Committee urges the Secretary-General to ensure that all the remaining vacant posts are filled as soon as possible.

8. The Advisory Committee was provided with a table showing current and projected expenditure for the period from 1 July 2011 to 30 June 2012, with reasons for variances (see annex I). Expenditure for the period as at 29 February 2012 amounted to $106,077,000. At the end of the current financial period, the estimated total expenditures would amount to $163,883,000 against the appropriation of $175.5 million, leaving a projected unencumbered balance of $11,617,000 or 6.6 per cent.

III. Proposed budget for the period from 1 July 2012 to 30 June 2013

A. Mandate and planned results

9. The Security Council, in its resolution 1990 (2011), mandated UNISFA to support the implementation of the agreement of 20 June 2011 between the Government of the Republic of the Sudan and the Sudan People's Liberation Movement, allowing for returns, and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as support for the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone (A/66/722, para. 2).

10. The mandate was expanded by the Security Council in paragraph 1 of its resolution 2024 (2011) to include additional tasks in support of the Joint Border Verification and Monitoring Mechanism, specifically to (a) assist the parties in ensuring the observance within the Safe Demilitarized Border Zone of the security

commitments agreed upon by them in the 29 June and 30 July Agreements, (b) support the operational activities of the Mechanism, including its sectors and teams, in undertaking verifications, investigations, monitoring, arbitrations, liaison coordinating, reporting, information exchange and patrols, and by providing security as appropriate, (c) provide assistance and advice to the Mechanism in its overall coordination of planning, monitoring and verification of the implementation of the Joint Position Paper on Border Security of 30 May 2011, (d) provide assistance to the Mechanism to maintain the necessary chart, geographical and mapping references, which shall be used for the purpose of monitoring the implementation of paragraph 2 of the Agreement on Border Security and the Joint Political and Security Mechanism of 29 June 2011, (e) facilitate liaison between the parties, (f) provide support to the parties, when requested, in developing effective bilateral management mechanisms along the border, and (g) provide assistance in building mutual trust. The mandate was subsequently extended by resolution 2032 (2011) for five months until 27 May 2012.

11. The Secretary-General indicates that the expansion in mandate and area of operations will entail an increase in mission support requirements, including to provide support for a border monitoring mechanism in seven new locations along the 2,100 km border between the Sudan and South Sudan; to strengthen mine action and in situ logistical personnel capacities, including geographical information services; and to expand the Mission's aviation fleet to support the additional locations (see A/66/722, para. 12). In this context, it is proposed to establish a number of new offices within the mission, namely: a Communications and Public Relations Office; a Command Operations Centre; a Community Liaison Office; and an Abyei Area Administration Liaison Office to respond to demands of conflict mitigation and resolution, including sufficient early warning capability to prevent conflict between the communities (see A/66/722, para. 18; see also paras. 29 to 33 below). **In this connection, the Advisory Committee encourages the Mission to draw lessons from other missions, such as the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, which has already established community alert networks as an early warning system of imminent threats in the communities (see A/65/743/Add.8, paras. 36-37).**

12. In his report to the Security Council, the Secretary-General refers to the granting of visas for UNISFA personnel and the necessary cooperation of the Government of the Sudan in this regard (see S/2012/175, paras. 35-36 and 42). The Advisory Committee was informed that the timely granting of visas for UNISFA personnel remained the key challenge faced by the Mission. The Committee was also informed that the status-of-forces agreement with the Governments of the Sudan and South Sudan had not been signed yet and that the Head of Mission and United Nations Headquarters were engaging both Governments to finalize the Agreement. The Committee was further informed that in the absence of such an Agreement, the authorities in Port Sudan had refused to clear the Mission's rations on a duty-free basis, leading to expiry of the rations and high demurrage costs. **The Advisory Committee is concerned that these issues will have an impact on the effective implementation of the mandate of UNISFA, and encourages the Secretary-General to actively pursue the conclusion of the discussions on the pending matters in a timely manner.**

B. Organizational structure

13. As stated in the Secretary-General's report, UNISFA is led by a Head of Mission (at the Assistant Secretary-General level), who also serves as Force Commander. The mission comprises a mission headquarters in Abyei town, 10 company operating bases, 6 temporary operating bases in the Abyei Area and a logistics base in Kadugli. In addition to the two liaison offices in Khartoum and Juba, a third liaison office is proposed to be established in El Muglad, all headed by Senior Military Officers, who report directly to the Head of Mission (A/66/722, para. 8).

14. The mission will be deployed to 12 operational locations: 3 taken over from UNMIS (Abyei town, Agok and Diffra); 3 established in the 2011/12 period (Athony, Todach and Um Khariet); and 6 proposed to be established in the 2012/13 period (Dumboloya, Noong, Soheib, Tejalei, Um Khaer and the Joint Border Verification and Monitoring headquarters). According to the Secretary-General's report, the mission will also have 25 support staff based in Entebbe, Uganda (A/66/722, para. 15; see also paras. 61 and 62 below).

15. The Secretary-General indicates that there is a continuing need for strong civil-military coordination to support the delivery of humanitarian aid; ensure the safety and freedom of movement of humanitarian personnel; and to capitalize on synergies between the role of military and police components in the protection of civilians, on the one hand, and the programmatic roles of United Nations funds, programmes and agencies operational in the Abyei Area, on the other. It is stated that the Office for the Coordination of Humanitarian Affairs and the United Nations Resident Coordinator's Support Office will remain the primary interface for UNISFA on these issues (A/66/722, para. 23).

C. Regional mission cooperation

16. It is stated that UNISFA will continue engaging the Governments of the Sudan and South Sudan, and continue its strong cooperation with the other United Nations operations in the Sudan and South Sudan, including the African Union-United Nations Hybrid Operation in Darfur (UNAMID), UNMISS and the Office of the Special Envoy for the Sudan and South Sudan (see A/66/722, para. 19). Similar to other participating missions, the functions identified for transfer to the Regional Service Centre at Entebbe and the UNISFA share of the non-post resource requirements for the Centre for 2012/13 are reflected in the proposed budget (see A/66/722, paras. 21 and 22; see also paras. 61 and 62 below).

D. Resource requirements

17. The proposed budget for UNISFA for the period from 1 July 2012 to 30 June 2013 amounts to $256,795,100, representing an increase of $81,295,100 (gross), or 46.3 per cent, compared to the appropriation of $175.5 million for 2011/12. The Advisory Committee notes that if compared to the projected expenditure of $163,883,000 for 2011/12 (see para. 8 above), the proposed resource increase for 2012/13 would amount to $92,912,100, or 56.7 per cent. The proposed resources provide for the deployment of 135 military observers, 4,065 military contingent

personnel, 50 United Nations police officers, 127 international staff, 89 national staff, and 32 United Nations Volunteers.

18. The main factors attributable to the higher resource requirements for 2012/13 are the 31.9 per cent increase under military contingents; the 107.8 per cent increase under air transportation; the 40.0 per cent increase under facilities and infrastructure; and the 75.7 per cent increase under other supplies, services and equipment. The proposed budget also includes an additional 71 civilian staff (see also para. 24 below). An analysis of variances is provided in section III of the proposed budget.

1. Military and police personnel

Category	*Approved 2011/12*[a]	*Proposed 2012/13*	*Variance*
Military observers	135	135	—
Military contingent personnel	4 065	4 065	—
United Nations police	50	50	—
Total	**4 250**	**4 250**	—

[a] Represents the highest level of authorized/proposed strength.

19. The estimated requirements for military and police personnel for 2012/13 amount to $112,930,200, an increase of $27,453,100, or 32.1 per cent, compared to the appropriation for 2011/12.

20. The proposed increase for 2012/13 is attributable mainly to:

(a) Increased requirements owing to the application of a 5 per cent delayed deployment factor to the full authorized strength of 4,065 military contingent personnel, compared to the application of a 15 per cent delayed deployment factor applied to a phased deployment for the 2011/12 period ($19,125,100);

(b) Increased requirements for contingent-owned equipment, as provision is made for a full year, compared to partial provision for the 2011/12 period ($6,230,600);

(c) Increased requirements owing to the application of a 25 per cent delayed deployment factor to the authorized 135 military observers, based on the latest information available, compared to the application of a 15 per cent delayed deployment factor to a phased deployment for the 2011/12 period ($1,593,400);

(d) Increased requirements owing to two-way rotations that are planned for the 2012/13 period, compared to only one-way emplacement in the 2011/12 period ($230,300).

The higher requirements are offset in part by decreased requirements under freight and the deployment of contingent-owned equipment, as deployment will be completed in the current period and no repatriation of equipment is planned for 2012/13 ($10,097,500).

21. The Advisory Committee was informed that, as at 29 February 2012, 3,800 military personnel had been deployed and covered all areas of operations. Upon

enquiry, the Committee was provided with a detailed deployment schedule (see annex II).

22. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2011/12*[a]	*Proposed 2012/13*	*Variance*
International staff	97	127	30
National staff[b]	60	89	29
United Nations Volunteers	20	32	12
Total	**177**	**248**	**71**

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.

23. A summary of the proposed changes in staffing is presented in annex III to the present report. The estimated requirements for civilian personnel for 2012/13 amount to $17,249,800, an increase of $3,378,700, or 24.4 per cent, compared to the appropriation for 2011/12. The cost estimates for civilian staff reflects projected vacancy factors of 30 per cent for international staff (20 per cent in 2011/12), 20 per cent for National Professional Officers (15 per cent in 2011/12), 30 per cent for national General Service staff (15 per cent in 2011/12) and 30 per cent for United Nations Volunteers (20 per cent in 2011/12) (see A/66/722, para. 55). Upon enquiry, the Advisory Committee was informed that the projected 2012/13 vacancy factors for international and national posts take into account the fact that the proposed new international and national posts are budgeted for only six months.

24. The proposed increase for the 2012/13 period is mainly attributable to:

(a) Increased requirements under salaries and common staff costs related to the proposal of 30 additional international posts (2 P-5, 5 P-4, 3 P-3, 20 Field Service), with 1 post (Field Service) under executive direction and management, 9 posts under component 1, security, governance and border monitoring (2 P-5, 4 P-4, 2 P-3, 1 Field Service) and 20 posts under component 2, support (1 P-4, 1 P-3, 18 Field Service), as well as the proposed upgrade of a post from the P-3 to the P-4 level under the support component;

(b) Increased requirements owing to the salaries and common staff costs related to the proposal of 29 additional national posts (7 National Professional Officer, 22 national General Service), with 1 post (National Professional Officer) under executive direction and management, 14 posts under component 1 (4 National Professional Officer, 10 national General Service) and 14 posts under the support component (2 National Professional Officer, 12 national General Service);

(c) Increased requirements owing to the proposal of 12 additional United Nations Volunteers posts, with 9 posts under component 1 and 3 posts under the support component.

Executive direction and management

Location	*Proposed posts*	*Level*
Abyei	8	1 ASG, 1 D-2, 1 D-1, 1 P-4, 3 FS, 1 NPO

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer.

25. The Offices of the Head of Mission/Force Commander, Deputy Force Commander and Force Chief of Staff constitute executive direction and management. The Liaison Office and Office of the Principal Officer, previously included in the 2011/12 budget under this heading, are now proposed to be presented under component 1 to better reflect the respective functions in the mission. Within the Office of the Force Commander, it is proposed to establish a Protocol Officer (Field Service) post and a Legal Officer (National Professional Officer) post, while redeploying an Administrative Assistant (national General Service) post to the proposed liaison office in El Muglad, resulting in a net increase of one Field Service post (see A/66/722, paras. 26-27).

26. It is stated that the Protocol Officer would perform all protocol-related functions, including making necessary arrangements for the official travel of the Head of Mission, meetings with key stakeholders and high-level visiting delegations, and interactions with traditional chiefs and community leaders. According to the proposed budget, the Legal Officer would provide the mission with legal advice on all matters related to implementation of the mandate and questions of international law; administrative and mission support issues, including legal review of administrative, personnel, contractual and procurement issues; and liaison with the Governments of the Sudan and South Sudan and the Abyei Area Administration on legal matters, including compliance with the status-of-forces agreement. It is indicated that there is no dedicated legal capacity within the mission at the present time (see A/66/722, para. 27).

27. **The Advisory Committee recommends approval of the Secretary-General's proposals under executive direction and management.**

Component 1: security, governance and border monitoring

Location	*Proposed posts*	*Level*
Abyei Area	43	1 D-1, 3 P-5, 6 P-4, 4 P-3, 4 FS, 3 NPO, 9 UNV, 13 NS
Khartoum	2	1 P-4, 1 NS
Juba	2	1 P-4, 1 NS
El Muglad	3	1 P-4, 1 NPO, 1 NS
Total	**50**	

Abbreviations: FS, Field Service; NPO, National Professional Officer; UNV, United Nations Volunteers; NS, national General Service.

28. Component 1, security, governance and border monitoring, comprises the Office of the Senior Police Adviser; liaison offices in Khartoum and Juba, and a

proposed new liaison office in El Muglad; Office of the Principal Officer; Communications and Public Relations Office (new); Command Operations Centre (new); Community Liaison Office (new); and Abyei Area Administration Liaison Office (new). The proposed budget entails a net increase of 33 posts under component 1.

29. It is proposed that the Communications and Public Relations Office be headed by a Communications and Public Relations Officer (Spokesperson) at the P-4 level and supported by a Public Information Officer (National Professional Officer), in order to promote the activities of the mission with regard to the implementation of its mandate, and facilitate interaction between the Head of Mission and representatives of the local and international media (see A/66/722, para. 31).

30. The Secretary-General indicates that the Command Operations Centre would serve as an integrated civilian (political and humanitarian), police, security and military communications and information focal point for the entire mission area 24 hours a day, 7 days a week, to provide integrated reporting on current operations and support for mission crisis response. It would be headed by a senior military officer, supported by two Reporting Officers (P-4, P-3) (see A/66/722, para. 32).

31. The proposed budget indicates that the new Community Liaison Office would be charged with liaising with the Ngok Dinka and Misseriya communities and their leaders, with a view to assisting them in addressing their major concerns, including promotion of inter-community dialogue, conflict prevention, social cohesion and reconciliation. It is stated that the Office would be comprised of a Liaison Officer (P-5), a Reporting Officer (P-3), an Administrative Assistant (Field Service) and two Liaison Officers (National Professional Officer). The Office would also be supported by nine Team Site Community Liaison Officers (United Nations Volunteers) who would be assisted by nine Liaison Assistants (national General Service) (see A/66/722, para. 34).

32. It is proposed that the new Abyei Area Administration Liaison Office be responsible for monitoring, assessing and reporting on the activities of the Abyei Area Administration, including the Executive Council and the Legislative Council. It is proposed that a post of Programme Officer (P-3) and a post of Administrative Assistant (Field Service) be redeployed from the Office of the Principal Officer to the new Abyei Area Administration Liaison Office. In addition, three posts are requested for this Office: a Senior Liaison Officer (P-5); a Coordination Officer (P-4); and an Administrative Assistant (national General Service) (see A/66/722, para. 35).

33. The proposed budget states that the new liaison office in El Muglad would provide continual liaison with the local authorities, traditional chiefs and community leaders with a view to securing their commitment and cooperation in creating an environment conducive for the promotion of dialogue and reconciliation in the El Muglad area. It is indicated that the office would be headed by a Military Officer, to be seconded by the Government of Ethiopia, who would be supported by a Liaison Officer (P-4), a Liaison Officer (National Professional Officer) and an Administrative Assistant (national General Service) redeployed from the Office of the Force Commander (see A/66/722, para. 36).

34. **The Advisory Committee recommends approval of the Secretary-General's proposals under component 1, security, governance and border monitoring.**

35. The Advisory Committee notes that under component 1, the proposed budget includes indicators of achievement of zero incidents of attacks against humanitarian actors (1.1.2), zero reported incidents of inter-communal violence during migration (1.1.3), and zero casualties from accidents caused by mines and explosive remnants of war (1.1.4). **Given the security situation in the Abyei Area, the Advisory Committee considers that these indicators of achievement could be improved in order to better reflect what could realistically be accomplished by the mission itself and activities for which the mission could be held accountable.** The Committee deals with this issue further in its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

Component 2: support

Location	*Proposed posts*	*Level*
Abyei	124	1 D-1, 1 P-5, 11 P-4, 8 P-3, 43 FS, 3 NPO, 44 NS, 13 UNV
Wau	6	1 P-3, 2 FS, 2 NS, 1 UNV
Kadugli	14	4 FS, 5 NS, 5 UNV
Joint Border Verification and Monitoring Mechanism headquarters	21	9 FS, 10 NS, 2 UNV
Entebbe	25	1 P-5, 4 P-4, 3 P-3, 11 FS, 4 NS, 2 UNV
Total	**190**	

Abbreviations: FS, Field Service; NPO, National Professional Officer; NS, national General Service; UNV, United Nations Volunteers.

36. Component 2, support, includes the Office of the Chief of Mission Support, Administrative Services, Integrated Support Services and the Safety and Security Section. The proposed budget entails a net increase of 37 posts for the support component.

Office of the Chief of Mission Support

37. It is proposed to establish one post of Aviation Safety Officer (P-4) in the Office of the Chief of Mission Support to ensure safety standards for all aviation activities in all locations, in light of the additional six air assets in the proposed 2012/13 budget (see A/66/722, para. 38).

Administrative Services

38. In Administrative Services, the Secretary-General proposes to reassign a post of Staff Counselling and Welfare Officer (P-3) from the Staff Counselling and Welfare Unit within Administrative Services to the Medical Services Section within Integrated Support Services, as a Medical Officer. It is also proposed to reassign a post of Laboratory Technician (National Professional Officer) from the Medical Services Section within Integrated Support Services to the Staff Counselling and

Welfare Unit within Administrative Services. The proposal is intended to meet the critical need for strengthening the capacity of the Medical Services Section in light of mission casualties to date (see A/66/722, para. 39).

Integrated Support Services

39. Within Integrated Support Services, it is proposed to establish 36 posts (1 P-3, 18 Field Service, 2 National Professional Officer, 12 national General Service, 3 United Nations Volunteers); reassign a post at the P-3 level from Administrative Services to Integrated Support Services; upgrade one post from the P-3 level to the P-4 level; and reassign a post (National Professional Officer) from Integrated Support Services to Administrative Services.

40. As a result of the expanded UNISFA mandate, it is stated that the duties and responsibilities of the Property Management Section to control and manage the mission's property will increase as seven additional deployed sites across a border spanning more than 2,100 km are established. It is therefore proposed to establish a post of Property Control and Inventory Assistant (Field Service) for periodic physical verification, and two posts of Receiving and Inspection Assistant (Field Service) (see A/66/722, para. 40).

41. Under the Supply Section, it is proposed to establish a post of Supply Assistant (Field Service) at the Joint Border Verification and Monitoring Mechanism headquarters with overall responsibility for the warehouse there (see A/66/722, para. 41).

42. To meet the increased need for support from the Communications and Information Technology Section, it is proposed to establish a post of Communications and Information Technology Officer (P-3) to implement and monitor all major communications and information technology systems projects; supervise the design, installation and commissioning of the mission's networks and systems; define technical specifications for procurement and contractual services; and report contract compliance, including daily management of contractors. It is further proposed to establish two posts of Information Technology Assistant (Field Service) for systems administration, network administration and server management (see A/66/722, para. 42).

43. For the Engineering Section, it is stated that the mandated border monitoring activities require a significant amount of geographic data and maps, and additional engineering capacities. It is therefore proposed to establish 15 additional posts in the Engineering Section for 1 Geographic Information Officer (Field Service), 1 Geographic Information Assistant (Field Service), 1 Geographic Information System Administrator (Field Service), 3 Engineering Technicians (Field Service), 2 Water and Sanitation Technicians (United Nations Volunteers and national General Service), 2 Electrician and Generator Technicians (United Nations Volunteers and national General Service) and 5 Engineering Assistants (national General Service) (see A/66/722, para. 43).

44. The proposed budget indicates that the Geographic Information Officer and the Geographic Information Assistant (both Field Service) will be based in Abyei and will be responsible for engaging in the preparation, maintenance and provision of geographic information and maps in support of the mission's operation, in particular data collection and management. A Geographic Information System Administrator

(Field Service) is requested for operating and maintaining all Geographic Information System and equipment in the Section. It is proposed that three Engineering Technicians (Field Service) will be based at the Joint Border Verification and Monitoring Mechanism headquarters, with two technicians exercising supervision over the efficient operation of the new projects, including the mission's buildings, facilities and services, and the third technician supervising construction sites and all works carried out by building teams or external contractors. According to the proposed budget, a Water and Sanitation Technician (United Nations Volunteers) is needed at the Mechanism headquarters to coordinate maintenance and installation of water purification and wastewater treatment plants, and will be assisted by a Water and Sanitation Technician (national General Service). It is further stated that an Electrician and Generator Technician (United Nations Volunteers) is required at the Mechanism headquarters to ensure that all the generators are fully operational, with timely maintenance schedules. The incumbent will be assisted by an Electrician and Generator Technician (national General Service). Five Engineering Assistants (national General Service) are also proposed at the Mechanism headquarters to assist with the organization and development of construction sites (see A/66/722, paras. 44-45).

45. Regarding the Medical Services Section, it is indicated that owing to the expanded mandate, the mission will have to provide mobile medical teams to visit remote sites so as to provide staff with routine medical care and consultation. Forty-eight mobile clinic visits are planned for the budget period. For this reason, a Medical Officer at the P-3 level is required to assist the Chief of the Medical Services Section to oversee medical records management, requisition medical stores and blood product resupply, and conduct medical evacuations, which are difficult and complicated, often involving coordination with neighbouring missions. As mentioned in paragraph 38 above, it is proposed to reassign the post at the P-3 level from the Staff Counselling and Welfare Unit to the Medical Services Section, and reassign a post (National Professional Officer) from the Medical Services Section to the Staff Counselling and Welfare Unit (see A/66/722, para. 46).

46. The Secretary-General states in his report that in order to plan, monitor and coordinate the widespread mission support services in the Abyei Area, the headquarters of the Border Monitoring Mission, sector headquarters and team sites, a Logistics Assistant (Field Service) is required in the Joint Logistics Operations Centre to conduct reconnaissance of deployments to temporary operating bases and inspections of deployed sites to monitor the operational effectiveness of logistics support services (see A/66/722, para. 47).

47. In the Surface and Air Transport Section, it is proposed to establish 13 additional posts, including 1 Transport Assistant (Field Service) and 2 Vehicle Technicians (national General Service) in the Transport Unit; 3 Air Operations Assistants (1 Field Service, 1 National Professional Officer, 1 national General Service), 1 Flight Following Assistant (Field Service) and 1 Administrative Officer (United Nations Volunteers) in the Aviation Unit; 1 Movement Control Officer (National Professional Officer) and 4 Movement Control Assistants (2 Field Service, 2 national General Service) in the Movement Control Unit. It is also proposed to upgrade the post of Chief Aviation Officer from the P-3 level to the P-4 level (see A/66/722, para. 48).

48. In the Transport Unit, it is stated that a Transport Assistant (Field Service) is required at the Joint Border Verification and Monitoring Mechanism headquarters for the overall management of repair and maintenance of the mission's fleet of vehicles. It is also proposed that two Vehicle Technicians (national General Service) are required at the Mechanism headquarters to provide vehicle maintenance and to support parts and inventory control (A/66/722, para. 49).

49. To meet the significant increase in responsibilities in the Aviation Unit owing to the expanded aviation fleet, it is proposed to upgrade the post of Chief Aviation Officer from the P-3 level to the P-4 level. Furthermore, two Air Operations Assistants (1 Field Service, 1 national General Service) and a Flight Following Assistant (Field Service) are required to coordinate all aviation operations at the Joint Border Verification and Monitoring Mechanism headquarters. An additional Air Operations Officer (National Professional Officer) is proposed to monitor and evaluate mission-wide air operations activities, ensuring they are conducted in compliance with established standards and procedures. It is indicated that an Administrative Officer (United Nations Volunteers) is needed to effectively monitor expenditures and cost allocation for the shared usage of air assets (see A/66/722, para. 50).

50. Five new posts are proposed for the Movement Control Unit. A Movement Control Officer (National Professional Officer) is requested in Abyei to coordinate and manage all movement of cargo and personnel in the mission to meet the need for frequent movements of personnel across the mission and sector headquarters and team sites relating to border monitoring activities. It is indicated that four Movement Control Assistants (2 Field Service, 2 national General Service) will be required at the Joint Border Verification and Monitoring Mechanism headquarters to support the deployment, rotation, resupply and patrolling activities of troops, military observers and other personnel (A/66/722, para. 51).

51. **The Advisory Committee recommends approval of the Secretary-General's proposals under component 2, support. In this connection, bearing in mind the Board of Auditors' repeated audit findings across missions regarding property management and discrepancies in physical verifications of assets, the Committee expects that the provision of capacity in this area would enable the mission to ensure effective stewardship of assets.**

3. Operational costs

(United States dollars)

Apportionment 2011/12	*Proposed 2012/13*	*Variance*
76 151 800	126 615 100	50 463 300

52. The estimated operational requirements for 2012/13 amount to $126,615,100, an increase of $50,463,300, or 66.3 per cent, compared to the appropriation for 2011/12.

53. The increase is attributable mainly to:

(a) Additional requirements under air transportation related to border monitoring activities, which give rise to increased requirements for rental and operation of helicopters and fixed-wing aircraft ($20,507,000 and $4,882,200,

respectively) as a result of the increase in the mission's fleet from 6 aircraft in 2011/12 to 12 aircraft in 2012/13, offset in part, as no acquisition of assets is planned for 2012/13;

(b) Increased requirements under facilities and infrastructure with regard to: (i) higher costs for reimbursement to the troop-contributing Government for contingent-owned self-sustainment equipment, as the provision is for the full year as compared to a partial provision for 2011/12 ($4,047,800); and (ii) higher maintenance services costs, such as engineering, cleaning and pest control and fumigation, as maintenance services estimates can also include the new locations, such as the Joint Border Verification and Monitoring Mechanism headquarters and four sectors ($2,024,000). The increased requirements are offset in part by decreased requirements for petrol, oil and lubricants, mainly because there is no provision for the strategic fuel reserve for 2012/13, as it was made in 2011/12; and the lower than average unit cost of fuel ($1.07 per litre as compared to $1.29 per litre in the 2011/12 period);

(c) Increased requirements under other supplies, services and equipment for mine detection and mine-clearance services, mainly as a result of the additional requirements related to border verification and monitoring activities ($9,636,400), offset in part by lower requirements for freight and related costs as a result of a lower planned volume of cargo clearance and internal transportation.

Information technology

54. The Secretary-General's report indicates that a variance of $2,254,500 relating to information technology is attributable primarily to acquisition of information technology equipment, including computers, printers and test and workshop equipment ($2,043,000), as no provision was made in the 2011/12 period (see A/66/722, para. 77).

55. The Advisory Committee's comments on the ratio of computing devices are contained in its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

56. Upon enquiry, the Advisory Committee was informed that 239 computers had been transferred from UNMIS upon liquidation and it was proposed to acquire a further 237 computers and laptops, amounting to a total of 476 computing devices. The Committee was also informed that the devices would be required for both uniformed and civilian personnel, and 30 computing devices for military contingents was included within the proposed budget, in accordance with the practice in other missions of providing connectivity to contingents (see, for example, A/66/718/Add.4, para. 41). The Committee was further informed that the overall equipment requirements did not account for a vacancy factor, but the estimated 2012/13 mission ratios were on par with the standards.

57. **The Advisory Committee notes that the overall proposal for computing devices is intended for a fully staffed mission and does not take into account delayed deployment or vacancy factors. For these reasons, the Committee considers that the information technology equipment request is large in view of the small number of staff actually deployed. It therefore recommends that the overall resource proposals under operational costs be adjusted by $1 million, and if additional resources are needed during the budget period, this should be reported in the performance report.**

Quick-impact projects

58. The proposed budget includes $250,000 for the implementation of 10 quick-impact projects, 5 in humanitarian assistance and 5 in reconciliation, outreach and conflict resolution. The projects are focused on building confidence between the communities in the Abyei Area, with the aim of improving mutual understanding between the local population and UNISFA through infrastructure-rebuilding projects for schools and health centres, the repair of water pumps, the provision of equipment and the conduct of training and sensitization activities (see A/66/722, para. 65). Requirements with regard to quick-impact projects are higher as compared to the 2011/12 period because 10 projects are planned for 2012/13, whereas 6 projects were planned for 2011/12 (see A/66/722, para. 81). Upon enquiry, the Advisory Committee was informed that the 2011/12 projects had been delayed, as the mission had had to prioritize deployment and the establishment of its presence in the Abyei Area before the seasonal migration, and as the deployment of staff was delayed. The Committee was further informed that the six planned projects were expected to commence shortly. **The Advisory Committee considers quick-impact projects to be an important tool in fostering goodwill in local communities and encourages the mission to undertake previously planned and proposed projects as soon as possible.**

Training

59. It is proposed that 28 international staff, 19 national staff and 38 military and police personnel participate in training in the 2012/13 period, in order to upgrade various substantive and technical skills in such areas as engineering, ground transportation, air transportation, security and information technology. The Advisory Committee notes that this represents an increase of 74 participants from the planned 2011/12 participation (see A/66/722, paras. 59-60). The proposed budget includes increased requirements for training-related travel ($128,000) (see A/66/722, para. 72). **The Advisory Committee encourages UNISFA to maximize the use of its training resources and reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/65/743, para. 135).** The Committee deals with the issue of training in peacekeeping missions in the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

Construction projects

60. Upon enquiry, the Advisory Committee was informed that as at 31 January 2012, the mission had utilized about $20,000 in construction against an approved budget of $9.6 million. The Committee was also informed that the mission was likely to achieve the planned construction programme for 2011/12 by the end of the current fiscal year, but owing to weather conditions, a small portion of the ongoing construction programme might slip into the 2012/13 period. Therefore, the mission had taken a conservative approach and had applied a 25 per cent delay factor. Upon enquiry, the Committee was informed of the mission's ongoing construction projects, which included three 360-man camps to accommodate troops ($5.3 million), a log base for the mission ($1.55 million) and accommodation for civilian staff ($1.25 million), and three other minor projects amounting to $1.5 million. **The Advisory Committee expects that UNISFA will supervise all construction projects closely to ensure that they are completed on schedule. The**

Committee is also of the view that more direct support and oversight by Headquarters are required to ensure the effective planning and implementation of major construction projects in peacekeeping operations. The Committee deals with the issue of construction projects in peacekeeping missions in the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

4. Other matters

Regional Service Centre at Entebbe

61. The Regional Service Centre at Entebbe provides services to five peacekeeping operations and three special political missions for the four initial projects (check-in and check-out of field personnel, processing of education grants, operation of a regional Training and Conference Centre, and operation of the Transportation and Movement Integrated Control Centre) that were identified for transfer to the Regional Service Centre in 2011/12. The following finance and human resources functions have been identified for transfer to the Centre to improve service delivery and achieve economies of scale: aspects of field-based payroll, payments, cashier, accounts, international recruitment, post management and time and attendance (see A/66/722, para. 52; see also A/66/718). The Advisory Committee was informed that the proposed budget assumes that since, pursuant to the global field support strategy, the Regional Service Centre at Entebbe will be able to provide support in finance and human resources areas, the UNISFA proposed budget includes only 25 staff in Entebbe.

62. The Advisory Committee was informed that UNISFA had established a back office in Entebbe where administrative services sections were based and only staff from substantive and technical sections were deployed in the mission area. Upon enquiry, the Committee was also informed that there was no duplication of functions between the Regional Service Centre and the 25 UNISFA staff located in Entebbe, as the Centre provided support in the areas of finance, human resources, procurement, travel and training, while UNISFA staff in Entebbe coordinate, monitor and plan those services. The Committee was further informed upon enquiry that the mission's budget, contract management, training, and Board of Inquiry and Claims functions were also located in Entebbe. Upon enquiry as to savings from efficiency gains and economies of scale, the Advisory Committee was informed that the UNISFA contribution to the Centre's budget was $422,600 under operational costs. Using office space as an example, UNISFA would receive space worth an estimated $215,000 annually at the commercial price, whereas the mission's one-time contribution to construction services was $238,200. The Committee comments further on the Regional Service Centre and the implementation of the global field support strategy in its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

IV. Conclusion

63. The action to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2012 to 30 June 2013 is indicated in section IV of the proposed budget (A/66/722). **The Advisory Committee recommends that the General Assembly appropriate an amount of $255,795,100**

for the maintenance of the mission for the 12-month period from 1 July 2012 to 30 June 2013. The Committee further recommends assessment of this amount at a monthly rate of $21,316,258 should the Security Council decide to continue the mandate of the mission.

Documentation

- Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2012 to 30 June 2013 (A/66/722)
- Report of the Secretary-General on the situation in Abyei (S/2012/175)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Interim Security Force for Abyei (A/66/576)
- General Assembly resolution 66/241 on the financing of the United Nations Interim Security Force for Abyei
- Security Council resolutions 1990 (2011), 2024 (2011) and 2032 (2011)

Annex I

Current and projected expenditures of the United Nations Interim Security Force for Abyei for the period from 1 July 2011 to 30 June 2012

(Thousands of United States dollars)

	1 July 2011 to 29 February 2012			*Projected, 1 March to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	3 365	2 470	895	1 949	4 419	(1 054)	(31.3)	Mainly owing to higher costs for mission subsistence allowance because the observers were paid at the standard rates, as the United Nations-provided accommodation is not available, whereas in the 2011/12 budget the standard rates were adjusted to lower rates taking into account the United Nations-provided accommodations
Military contingents	80 512	64 030	16 482	24 102	88 132	(7 620)	(9.5)	Mainly owing to faster than planned deployment of military contingents
United Nations police	1 600	15	1 585	421	436	1 164	72.8	Mainly owing to the absence of the Abyei Area Administration and the Abyei Police Service. Deployment is projected for May 2012. The expenditure incurred related to two experts from the Standing Police Capacity to provide police-related strategic support and assessment
Formed police	—	—	—	—	—	—	—	
Subtotal	**85 477**	**66 515**	**18 962**	**26 472**	**92 987**	**(7 510)**	**(8.8)**	
Civilian personnel								
International staff	12 577	3 730	8 848	5 717	9 447	3 131	24.9	Mainly owing to the slower than planned deployment of international staff

	1 July 2011 to 29 February 2012			Projected, 1 March to 30 June 2012				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure, 2011/12	Estimated unencumbered balance as at 30 June 2012	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
National staff	693	169	524	465	634	59	8.5	Mainly owing to slower than planned deployment of national staff
United Nations Volunteers	601	117	484	354	471	130	21.6	Mainly owing to slower than planned deployment of United Nations Volunteers
General temporary assistance	—	—	—	—	—	—	—	
Subtotal	**13 871**	**4 016**	**9 856**	**6 536**	**10 551**	**3 320**	**23.9**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	—	—	—	—	—	—	—	
Official travel	212	229	(17)	152	381	(169)	(79.6)	Mainly owing to higher than budgeted travel costs, in particular as staff need to travel to cover functions where the posts are not yet filled
Facilities and infrastructure	26 696	10 910	15 786	12 953	23 863	2 833	10.6	Mainly owing to delay in the start of construction projects
Ground transportation	4 687	495	4 192	1 745	2 240	2 447	52.2	Mainly owing to delayed start of operations
Air transportation	22 857	10 125	12 731	1 622	11 747	11 109	48.6	Mainly owing to delayed deployment of rotary-wing aircraft under letter-of-assist arrangements
Naval transportation	—	—	—	—	—	—	—	
Communications	5 769	4 549	1 220	1 270	5 819	(50)	(0.9)	
Information technology	1 628	612	1 017	1 007	1 619	10	0.6	
Medical	2 031	2 083	(51)	348	2 431	(399)	(19.7)	Mainly owing to higher costs for self-sustainment of contingent-owned equipment as a result of faster than planned deployment of military contingents
Special equipment	1 146	1 140	6	—	1 140	6	0.5	

	1 July 2011 to 29 February 2012			*Projected, 1 March to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Other supplies, services and equipment	10 975	5 404	5 571	5 551	10 955	20	0.2	
Quick-impact projects	150	—	150	150	150	—	—	
Subtotal	**76 152**	**35 547**	**40 605**	**24 798**	**60 345**	**15 807**	**20.8**	
Gross requirements	**175 500**	**106 077**	**69 423**	**57 806**	**163 883**	**11 617**	**6.6**	
Staff assessment income	1 364	401	963	643	1 044	320	23.4	Mainly owing to slower than planned deployment of civilian staff
Net requirements	**174 136**	**105 676**	**68 460**	**57 163**	**162 839**	**11 298**	**6.5**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**175 500**	**106 077**	**69 423**	**57 806**	**163 883**	**11 617**	**7**	

Annex II

United Nations Interim Security Force for Abyei: effective vacancy rate

	Authorized level	*Delay factor (percentage)*	*31 July 2012*	*31 August 2012*	*30 September 2012*	*31 October 2012*	*30 November 2012*	*31 December 2012*	*31 January 2013*	*28 February 2013*	*31 March 2013*	*30 April 2013*	*31 May 2013*	*30 June 2013*	*Average rounded*
Uniformed personnel															
Military contingents	**4 065**	**5**													
Authorized level			4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	
Proposed deployment			4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065	4 065
Funded deployment with 5 per cent delay			3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862
Effective vacancy rate (percentage)			**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**
Military observers	**135**	**25**													
Authorized level			135	135	135	135	135	135	135	135	135	135	135	135	
Proposed deployment			135	135	135	135	135	135	135	135	135	135	135	135	135
Funded deployment with 25 per cent delay			101	101	101	101	101	101	101	101	101	101	101	101	101
Effective vacancy rate (percentage)			**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**
United Nations police	**50**	**40**													
Authorized level			50	50	50	50	50	50	50	50	50	50	50	50	
Proposed deployment			50	50	50	50	50	50	50	50	50	50	50	50	50
Funded deployment with 40 per cent delay			30	30	30	30	30	30	30	30	30	30	30	30	30
Effective vacancy rate (percentage)			**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**	**40.0**

	Authorized level	*Delay factor (percentage)*	*31 July 2012*	*31 August 2012*	*30 September 2012*	*31 October 2012*	*30 November 2012*	*31 December 2012*	*31 January 2013*	*28 February 2013*	*31 March 2013*	*30 April 2013*	*31 May 2013*	*30 June 2013*	*Average rounded*
Civilian personnel															
International staff	**127**	**30**													
Proposed level			127	127	127	127	127	127	127	127	127	127	127	127	
Phased deployment			97	97	97	97	97	97	127	127	127	127	127	127	112
Funded deployment with 30 per cent delay			68	68	68	68	68	68	89	89	89	89	89	89	78
Effective vacancy rate (percentage)			**46.5**	**46.5**	**46.5**	**46.5**	**46.5**	**46.5**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**39.0**
National officers	**8**	**20**													
Proposed level			8	8	8	8	8	8	8	8	8	8	8	8	
Phased deployment			1	1	1	1	1	1	8	8	8	8	8	8	5
Funded deployment with 20 per cent delay			1	1	1	1	1	1	6	6	6	6	6	6	4
Effective vacancy rate (percentage)			**90.0**	**90.0**	**90.0**	**90.0**	**90.0**	**90.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**50.0**
National General Service	**81**	**30**													
Proposed level			81	81	81	81	81	81	81	81	81	81	81	81	
Phased deployment			59	59	59	59	59	59	81	81	81	81	81	81	70
Funded deployment with 30 per cent delay			41	41	41	41	41	41	57	57	57	57	57	57	49
Effective vacancy rate (percentage)			**49.0**	**49.0**	**49.0**	**49.0**	**49.0**	**49.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**40.0**
United Nations Volunteers	**32**	**30**													
Proposed level			32	32	32	32	32	32	32	32	32	32	32	32	
Proposed deployment			32	32	32	32	32	32	32	32	32	32	32	32	32
Funded deployment with 30 per cent delay			22	22	22	22	22	22	22	22	22	22	22	22	22
Effective vacancy rate (percentage)			**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**	**30.0**

Annex III

Summary of proposed staffing changes for the United Nations Interim Security Force for Abyei for the period from 1 July 2012 to 30 June 2013

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Head of Mission/Force Commander	+1	FS	Establishment of a Protocol Officer
	+1	NO	Establishment of a Legal Officer
	-1	NGS	Redeployment of an Administrative Assistant to the Liaison Office in El Muglad
Subtotal	**+1**		
Component 1: security, governance, and border monitoring			
Communications and Public Relations Office (new)	+1	P-4	Establishment of a Communications and Public Relations Officer (Spokesperson)
	+1	NO	Establishment of a Public Information Officer
Subtotal	**+2**		
Command Operations Centre (new)	+1	P-4	Establishment of a Reporting Officer
	+1	P-3	Establishment of a Reporting Officer
Subtotal	**+2**		
Office of the Principal Officer	-1	P-3	Redeployment of a Programme Officer to the Abyei Area Administration Liaison Office
	-1	FS	Redeployment of an Administrative Assistant to the Abyei Area Administration Liaison Office
Subtotal	**-2**		
Community Liaison Office (new)	+1	P-5	Establishment of a Liaison Officer
	+1	P-3	Establishment of a Reporting Officer
	+1	FS	Establishment of an Administrative Assistant
	+2	NO	Establishment of two Liaison Officers
	+9	UNV	Establishment of nine Liaison Officers
	+9	NGS	Establishment of nine Liaison Assistants
Subtotal	**+23**		

Office/Section/Unit	*Number*	*Level*	*Description*
Abyei Area Administration Liaison Office (new)	+1	P-5	Establishment of a Senior Liaison Officer
	+1	P-4	Establishment of a Coordination Officer
	+1	P-3	Redeployment of a Programme Officer from the Office of the Principal Officer
	+1	FS	Redeployment of an Administrative Assistant from the Office of the Principal Officer
	+1	NGS	Establishment of an Administrative Assistant
Subtotal	**+5**		
Liaison Office in El Muglad (new)	+1	P-4	Establishment of a Liaison Officer
	+1	NO	Establishment of a Liaison Officer
	+1	NGS	Redeployment of an Administrative Assistant from the Office of the Head of the Mission/Force Commander
Subtotal	**+3**		
Component 2: support			
Office of the Chief of Mission Support			
Aviation Safety Unit	+1	P-4	Establishment of an Aviation Safety Officer
Subtotal	**+1**		
Administrative Services			
Staff Counselling and Welfare Unit	-1	P-3	Reassignment of a Staff Counsellor to be a Medical Officer in the Medical Section
	+1	NO	Reassignment of a Laboratory Technician from the Medical Section to be a Staff Counsellor
Subtotal	**0**		
Integrated Support Services			
Property Management Section	+3	FS	Establishment of a Property Control and Inventory Assistant and 2 Receiving and Inspection Assistants
Subtotal	**+3**		
Supply Section	+1	FS	Establishment of a Supply Assistant
Subtotal	**+1**		
Communications and Information Technology Section	+1	P-3	Establishment of a Communications and Information Technology Officer
	+2	FS	Establishment of 2 Information Technology Assistants
Subtotal	**+3**		

Office/Section/Unit	*Number*	*Level*	*Description*
Engineering Section	+6	FS	Establishment of a Geographic Information Officer, a Geographic Information Assistant, a Geographic System Administrator and 3 Engineering Technicians
	+2	UNV	Establishment of a Water and Sanitation Technician and an Electrician/Generator Technician
	+7	NGS	Establishment of a Water and Sanitation Technician, 5 Engineer Assistants and an Electrician/Generator Technician
Subtotal	**+15**		
Medical Section	+1	P-3	Reassignment of a Medical Officer from the Staff Counselling and Welfare Unit
	-1	NO	Reassignment of a Laboratory Technician to the Staff Counselling and Welfare Unit
Subtotal	**0**		
Joint Logistics Operations Centre	+1	FS	Establishment of a Logistics Assistant
Subtotal	**+1**		
Surface and Air Transport Section	+1	P-4	Upgrade of the post of Chief Aviation Officer from the P-3 level
	-1	P-3	Upgrade of the post of Chief Aviation Officer to the P-4 level
	+5	FS	Establishment of a Transport Assistant, an Air Operations Assistant, a Flight Following Assistant and 2 Movement Control Assistants
	+5	NGS	Establishment of two Vehicle Technicians, an Air Operations Assistant, and two Movement Control Assistants
	+1	UNV	Establishment of an Administrative Officer
	+2	NO	Establishment of a Movement Control Officer and an Air Operations Officer
Subtotal	**+13**		
Total	**71**		
Summary of changes by category			
International posts	+30		
National posts	+29		
United Nations Volunteers	+12		
Total	**+71**		

Abbreviations: FS, Field Service; NO, National Officer; NGS, national General Service; UNV, United Nations Volunteers.